

**VICTIM-WITNESS PROGRAM**

Funding history at a glance:

<u>FY 2008</u> <u>Actual</u>	<u>FY 2009</u> <u>Actual</u>	<u>FY 2010</u> <u>Actual</u>	<u>FY 2011</u> <u>Budgeted</u>	<u>FY 2012</u> <u>Recommended</u>	<u>Increase</u> <u>(Decrease)</u>	<u>%</u> <u>Change</u>
\$64,325	\$66,741	\$66,875	\$69,211	\$70,091	\$880	1.27

Projected revenue sources:

State Grant	\$	52,202
Local Revenue		17,889
TOTAL	\$	70,091

Included:

1. 2% cost of living adjustment for full-time employees, effective 11/1/2011

		----- Prior Years -----			----- Current Year -----		--2011/2012 Budget Year----		
		Expenditure 2007/2008	Expenditure 2008/2009	Expenditure 2009/2010	Adopted Budget	Actual On 2011/01	Department Request	County Admin Recommends	Adopted Budget
022200	* VICTIM WITNESS ASSISTANCE PR								
022200-1100	SALARIES & WAGES REGULAR	43,325	44,192	44,192	44,192	29,461	44,781	44,781	
022200-2100	FICA	3,275	3,340	3,336	3,381	2,221	3,426	3,426	
022200-2210	RETIREMENT	2,812	4,340	4,658	4,985	3,323	5,051	5,051	
022200-2215	RETIREMENT - EMPLOYEE SHARE	2,166	2,210	2,210	2,210	1,473	2,239	2,239	
022200-2300	HOSPITAL PLAN	4,668	4,842	5,353	5,892	3,928	6,420	6,420	
022200-2400	GROUP INSURANCE	433	362	262	491	82	126	126	
022200-2600	UNEMPLOYMENT INSURANCE	33	40	62	60		65	65	
022200-2700	WORKER'S COMPENSATION	45	43	36	50	33	33	33	
022200-5500	TRAVEL CONVENTION, EDUCATION	2,294	2,199	1,731	2,490	745	2,490	2,490	
022200-6001	SUPPLIES & OTHER EXPENSES	5,274	5,173	5,035	5,460	2,459	5,460	5,460	
022200-8201	EQUIPMENT								
	--TOTAL DEPARTMENT--	<u>64,325</u>	<u>66,741</u>	<u>66,875</u>	<u>69,211</u>	<u>43,725</u>	<u>70,091</u>	<u>70,091</u>	
TOTAL - * VICTIM WITNESS ASSISTANCE PR		<u>64,325</u>	<u>66,741</u>	<u>66,875</u>	<u>69,211</u>	<u>43,725</u>	<u>70,091</u>	<u>70,091</u>	
TOTAL FOR FUND		<u>64,325</u>	<u>66,741</u>	<u>66,875</u>	<u>69,211</u>	<u>43,725</u>	<u>70,091</u>	<u>70,091</u>	
FINAL TOTAL		<u>64,325</u>	<u>66,741</u>	<u>66,875</u>	<u>69,211</u>	<u>43,725</u>	<u>70,091</u>	<u>70,091</u>	

NAME	POSITION	DATE HIRED	YEARS OF SERVICE **	GRADE	SALARY LOW 2011-	RANGE HIGH 2012	2010-2011 CURRENT SALARY	PROPOSED PAY PLAN 2011-2012 ACTUAL COST
VICTIM WITNESS PROGRAM								
FALKINS, CORA	VICTIM-WITNESS PROGRAM DIRECTOR (09/01/96)	07/01/84	14	26	38,088	59,037	44,192	44,781

\*\* To calculate years of service, employee must be employed prior to September of any year.

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*Victim Witness*  
**Original Approved Budget Data**      **FY2011**

Grant Number: 11-09281VW10 Subgrantee: Southamptonuse as an estimate for  
FY2012

Budget Categories	DCJS Funds			Subgrantee		Total Program
	Federal	General	Special	Cash	In Kind	
Personnel	0.00	0.00	44,252.00	0.00	0.00	44,252.00
Consultant	0.00	0.00	0.00	0.00	0.00	0.00
Travel	0.00	0.00	2,490.00	0.00	0.00	2,490.00
Equipment	0.00	0.00	0.00	0.00	0.00	0.00
Indirect Cost	0.00	0.00	0.00	0.00	0.00	0.00
Other	0.00	0.00	5,460.00	0.00	0.00	5,460.00
<b>Total</b>	<b>0.00</b>	<b>0.00</b>	<b>52,202.00</b>	<b>0.00</b>	<b>0.00</b>	<b>52,202.00</b>

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Virginia Department of Criminal Justice Services

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Page Last Modified: June 1, 2010

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